FY02 SFA IT Portfolio
($000)

		Initiatives & Projects		19% Savings Plan Contribution As of Present Day				Funding Requests ($000)			DSG/IRB Review		Funding Approval		
Victory ID		PBO Victory Initiatives & Modernization Projects	Business Case Tracking	FY02	FY03	FY04	Target State Vision	PBO Victory Projects Original Requests	Planned FY02 Requirements	Data Source	DSG Target Date	IRB Target Date	IRB Approved Amount	Date	Notes:
1		**Turbo FAFSA**													
		FAFSA on the Web Release 6.0						$2,000	$1,000	Placeholder					
		FAFSA on the Web Release 7.0	BC-FY02-01	$3,000	$5,500	$5,500	Yes			Placeholder					
		EDExpress Reengineering								Placeholder					
		Aid Application Reengineering	BC-FY02-02		$5,000	$5,000	Yes		SIS	SIS Pool					EdExpress Reengineering Included
2		**Common Origination & Disbursement**													
		COD Phase IV			$874	$2,955	Yes		SIS	SIS Pool					Does not reflect negotiated SIS savings $$
		Common School ID	BC-FY02-03				Yes	$2,000	$3,000	Placeholder	13-Sep-01	04-Oct-01			Need $1.5M in FY01 or move all to FY02-03
3		**Financial Management System with E-Business Center**													
		FMS Phase IV	BC-FY02-04				Yes	$5,000	$5,000	Placeholder	23-Aug-01	06-Sep-01			Does not include salary & expenses modules or Oracle upgrade
		FARS Retirement		$1,325	$2,040	$1,870	Yes		SIS	SIS Pool					
		eCampus Based Program Phase II Completion			$1,400	$1,500	Yes	$1,000	$1,000	FY01 Business Case		23-Aug-01			
		eCampus Based Program Phase III					Yes	$4,000		Placeholder					Public Commitment
		FP Data Mart RIse 2 - Self Monitoring Tools & Oversight	BC-FY02-05				Yes	$1,700	$1,000	FY01 Business Case	30-Aug-01	06-Sep-01			
		Enterprise Records Management	BC-FY02-06				Yes		$1,500	None	20-Sep-01	04-Oct-01			Operations funding through CFO
		GA & Lender Modernization Enhancements	BC-FY02-07				Yes		$1,550	Placeholder					
		Electronic School Financial and Audits	BC-FY02-08				Yes		$4,200	Placeholder	06-Sep-01	20-Sep-01			Potential SIS
4		**NSLDS Mad Dog Changes**													
		NSLDS Block Editing						$750		OCIO Est					Operations Funds
		NSLDS/DCS Data/Interface Issues						$500		OCIO Est					Operations Funds
		NSLDS Build Student Aid Data Mart						$500		OCIO Est					Need to coordinate with FP Data Mart (Ops)
		NSLDS Reengineering Design & Specifications	BC-FY02-09				Yes	$5,000	$3,000	Placeholder	20-Sep-01	04-Oct-01			
5		**Schools Portal with Single Logon**													
		Single Sign On for Schools								Placeholder					
		Single Sign On for Employees								Placeholder					
		Single Sign On for Financial Partners	BC-FY02-10						$5,000	Placeholder	27-Sep-01	18-Oct-01			
		Single Sign On Development					Yes	$7,500		Placeholder					
		Single Sign On Software					Yes	$2,500		Placeholder					$2.5M for single sign on software
		SFA Portals Roll-Out Plan	BC-FY02-11				Yes	$400	$400	Placeholder	13-Sep-01	04-Oct-01			
		Schools Portal Enhancement					Yes	$1,000		Placeholder					
		Students Integrated Portal View	BC-FY02-12				Yes	$2,600	$2,600	Placeholder	30-Aug-01	20-Sep-01			
		Financial Partners Integrated Portal View	BC-FY02-13				Yes	$1,600	$1,600	Placeholder					
		Public View					Yes	$500		Placeholder					
		Employee View (SFA Intranet)					Yes	$500		Placeholder					
6		**E-Sign & P-Note**													
		eSign Master Promissory Note Phase 2	BC-FY02-14				Yes	$1,000	$1,000	Placeholder					Link to COD (EAI bus adaptors)???
7		**Consistent Answers for Customers**													
		Direct Loan eServicing		$2,312	$3,102	$2,991	Yes		SIS	SIS Pool					
		Consistent Answers for Customers Implementation		$5,075	$7,637	$14,437	Yes		SIS	SIS Pool					
		DMCS Replacement	BC-FY02-24				Yes		SIS	SIS Pool	06-Sep-01	20-Sep-01			
		DMCS Stage 2 Reengineering	BC-FY02-25				Yes		SIS	SIS Pool					
		Direct Loan Servicing Reengineering Stage 1 (DLSS)	BC-FY02-26		$1,400	$3,850	Yes		SIS	SIS Pool					
		Integrated School Data	BC-FY02-15					$2,000	$500	Placeholder	20-Sep-01	04-Oct-01			
8		**Human Resources Support Systems**													
		HR Modernization Phase 2	BC-FY02-16				Yes	$3,400	$3,400	Draft HR Budget	20-Sep-01	04-Oct-01			
		SFA U Modernization - Learning Management System	BC-FY02-17				Yes	$2,000	$1,200	Placeholder	23-Aug-01	06-Sep-01			
9		**Product Support Analysis (FAFSA, DL Participation, DL e-Servicing)**													
		Product Support Analysis						$1,000		FY01 Placemat					
xx		**Modernization Leadership**													
		Modernization Partner Program Leadership	BC-FY02-18					$9,000	$9,000	FY01 Business Case	13-Sep-01				
xx		**Enterprise Application Integration Architecture**													
		EAI Implementation-Core Adaptors	BC-FY02-19				Yes	$3,200	$3,200	OCIO Est	13-Sep-01	04-Oct-01			
		ITA Release 3	BC-FY02-20				Yes	$3,600	$3,000	OCIO Est	13-Sep-01	04-Oct-01			
		EAI & ITA Release 3 Software	BC-FY02-21					$2,000	$2,000	OCIO Est	13-Sep-01	04-Oct-01			
		Security Architecture Implementation	BC-FY02-22				Yes	$400	$400	OCIO Est	13-Sep-01	04-Oct-01			Needs definition (??)
		Consistent Data Architecture	BC-FY02-23				Yes	$950	$950	OCIO Est	13-Sep-01	04-Oct-01			
		Data Warehouse					Yes	$200		OCIO Est					
		Architecture Governance & Tech Policy Maintenance						$400		Placeholder					
		TIV WAN		$1,251	$2,030	$2,030	Yes			SIS Pool					
		Inculcate CMM/SDLC						$840		OCIO Est					Amount???
SIS		**Shared in Savings Funding Pool**													
		Share in Savings Pool							$9,000						
TOTALS		19% Savings Plan (Does not include additional savings not tied to modernization projects)		$12,963	$28,983	$40,133							$0		
		FY02 Total Requested Funds						$69,040	$64,500				$0		
		FY02 MODERNIZATION BUDGET						$64,500	$64,500				$64,500		
		FY02 Fund Balance						($4,540)	$0				$64,500		

Note: Assumes Oracle run time licenses funded by Operations funds per J. Lynch SFA CFO (6/4/01 IRB Meeting)